COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 08-18-2014
Location(s): Programs Division-Wide

	2013							2014					
	Jun	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**
Administration													
Budget Allotment													
Allotment ($)	1,813,935	1,979,292	1,979,292	1,979,292	1,979,292	1,979,292	2,249,239	2,249,239	2,249,239	2,249,239	2,249,239	2,233,481	2,637,494
Surplus/Deficit ($)	-739,403	1,228,765	-118,802	-122,920	-173,036	-261,664	132,591	-107,893	-125,965	-139,560	-115,650	-560,592	1,193,149
Accounting													
Travel Expenditures ($)	863	1,753	3,547	1,558	1,608	2,876	3,240	902	254	7,788	254	3,616	8,136
Personnel													
Budgeted Positions	25	24	18	21	24	24	24	24	26	26	26	26	26
Filled Budgeted Positions	18	18	16	17	19	18	18	18	16	18	17	17	17
920 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
918 Blanket	0	0	0	1	1	1	1	1	0	0	0	0	0
902 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
916 Blanket	1	1	1	1	1	1	1	0	1	1	1	1	1
Number of "Other" Type of Leave	0	0	0	0	0	0	0	0	0	0	0	0	1
Vacancy Total	7	6	2	5	6	7	7	7	10	8	9	9	9
Vacancy Rate (%)	28.00 %	25.00 %	11.11 %	23.81 %	25.00 %	29.17 %	29.17 %	29.17 %	38.46 %	30.77 %	34.62 %	34.62 %	34.62 %
Overtime													
Total Dollars ($)	0	23	0	0	0	0	0	0	0	0	0	0	0
Total Hours	0	1	0	0	0	0	0	0	0	0	0	0	0
Number of Staff Who Worked	0	1	0	0	0	0	0	0	0	0	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
Training													
Allotment ($)	0	1,000	11,000	20,000	11,000	11,000	11,000	13,565	13,565	13,565	13,565	14,565	14,565
Training Requests Planned	0	0	2	1	1	1	1	1	1	2	2	1	1
Total Training Hours Provided	0	0	32	0	0	0	0	0	0	40	40	0	0

	2013							2014					
	Jun	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**
Training Requests Processed	0	0	2	0	0	0	0	1	1	2	2	1	1
Total Expenditures ($)	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Training Balance ($)	0	1,000	11,000	20,000	11,000	11,000	11,000	13,565	13,565	13,565	13,565	14,565	8,565
Sick Leave													
Total Hours	91	85	110	98	79	156	0	0	21	50	70	86	104
Average Hours per Staff	5	5	7	6	4	9	0	0	1	3	4	5	6
In-Lieu of Sick Leave (non-custody)													
Total Hours	19	32	10	2	31	1	0	0	0	0	16	8	0
Average Hours per Staff	1	2	1	0	2	0	0	0	0	0	1	0	0
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
New Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Grievances and Staff Complaints													
Total	0	0	0	0	0	0	0	0	0	0	1	Total	0
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Conditions of Work	0	0	0	0	0	0	0	0	0	0	0	0	0
E.E.O	0	0	0	0	0	0	0	0	0	0	1	E.E.O	0

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Location(s): Programs Division-Wide

	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Staff Investigations													
Total Central Intake Requests	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Open Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0